

# PERC Feasibility Study Workshop #2

Poulsbo City Council  
August 16, 2023



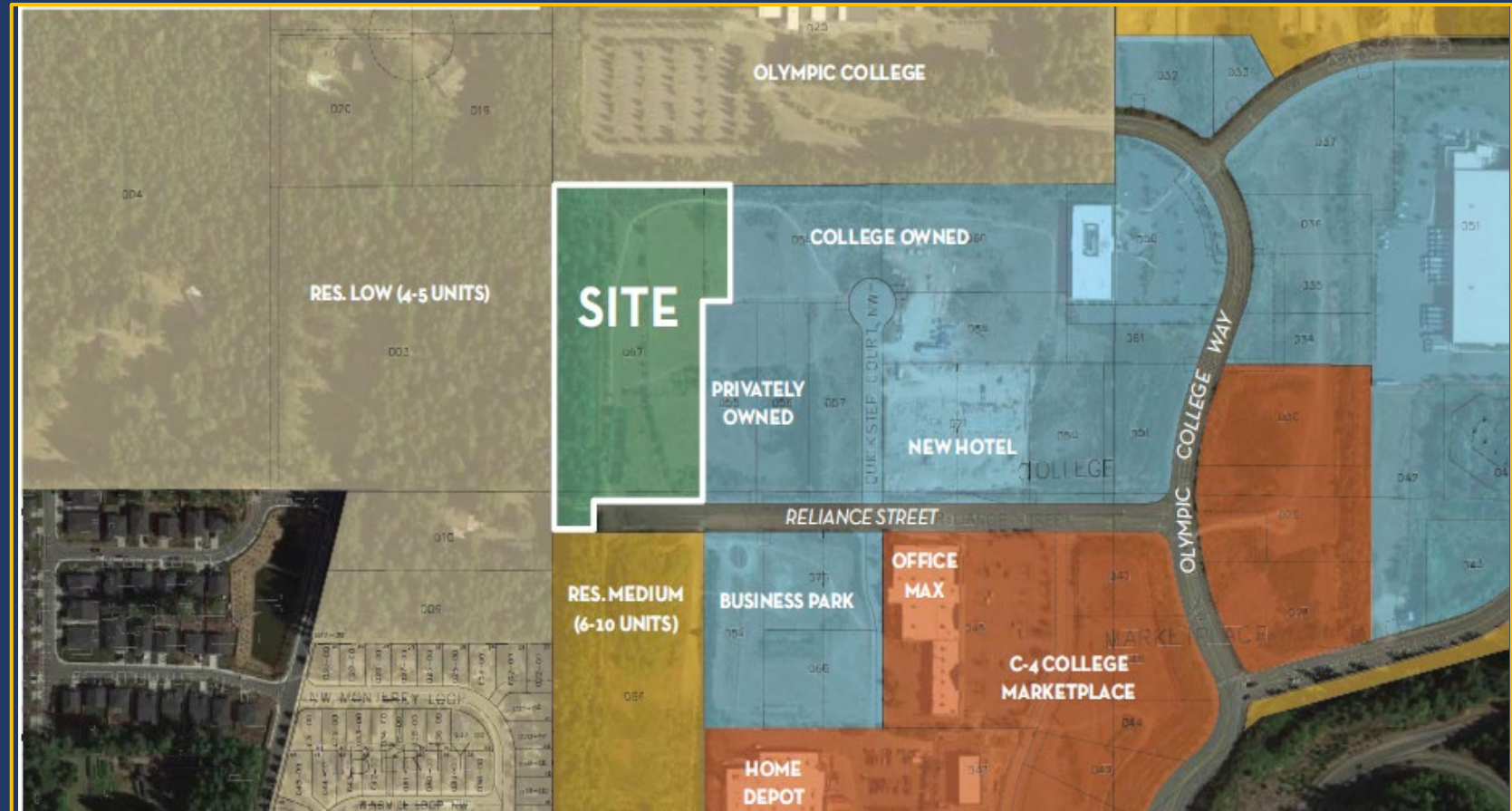
## Tonight's Workshop Agenda

### Tonight's workshop will cover:

- 1.0 Summary of Follow-Up  
Questions/Responses from April 19<sup>th</sup>  
workshop
- 2.0 Potential Draft Resolution
- 3.0 Council Considerations and Discussion



# PERC Site Map





# Tonight's Workshop Agenda

- 1.0 Summary of Follow-Up Questions and Responses
- 2.0 Potential Draft Resolution
- 3.0 Council Considerations and Discussion



## How will the KPFD pay on a 20-year bond with the 2041 rebate collection end date?

- According to KPFD Director, the bond duration financial payments by the KPFD will cease in 2041 unless the timeline is extended by the state legislature.
- KPFD's bonding timeframe will be less than 20-years and will begin the year the bonds are purchased.



## Clarification on construction costs?

- Preliminary construction cost is \$11.7M. The final cost estimate will occur at final design by a professional cost estimator.
- This is included in the next step of the PERC Project.
- The PERC must be a minimum of \$10M for the KPFD to provide their funding share of 67%.

# Clarification on construction costs?

City Council  
Follow-Up  
Questions and  
Responses

Site Development	\$	Tournament Fields	\$	Outdoor Rec	\$
Site Prep and Mobilization	\$200,000	2 Multiuse Fields	\$2.2M	Sports Courts	\$110,500
Site Earthwork and Grading	\$400,000	Field and Site Lighting	\$830,000	Pathways and Trails	\$180,000
Retaining Walls	\$350,000	Fencing, Screens and Backstops	\$200,000	Plaza w/splash pad	\$400,000
Stormwater/Civil	\$500,000	Bleachers	\$30,000	Playground Amphitheater	\$323,500
Utilities	\$150,000	Concessions/Restroom	\$700,000	Site Furnishings	\$60,000
Parking/Sidewalks/Hardscape	\$520,000	Team Shelters x3	\$150,000	Picnic Shelters x2	\$225,000
Landscaping/Irrigation	\$215,000	Equipment/Storage	\$41,000		
Park Signage	\$17,500				
Soft Costs (30% final design, engineering, permitting, sales tax, fees, PM)	\$2,338,200				
Contingency (20% design and construction contingency)	\$1,558,800	Total			\$11,700,000

# Would like a single sheet profit/loss statement:

## City Council Follow-Up Questions and Responses

Ten-Year Projection	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>Revenue</b>											
Field Rental Practice	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Field Rental Tournament	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325
Lights	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
<b>Total</b>	<b>\$40,225</b>	<b>\$40,225</b>	<b>\$40,225</b>	<b>\$40,225</b>	<b>\$40,225</b>	<b>\$40,225</b>	<b>\$40,225</b>	<b>\$40,225</b>	<b>\$40,225</b>	<b>\$40,225</b>	<b>\$40,225</b>
<b>Expenditures</b>											
Field Maintenance	\$5,700	\$5,871	\$6,047	\$6,229	\$6,415	\$6,608	\$6,806	\$7,010	\$7,221	\$7,437	\$7,660
Turf Rebuild											\$1,343,916
<b>Total</b>	<b>\$5,700</b>	<b>\$5,871</b>	<b>\$6,047</b>	<b>\$6,229</b>	<b>\$6,415</b>	<b>\$6,608</b>	<b>\$6,806</b>	<b>\$7,010</b>	<b>\$7,221</b>	<b>\$7,437</b>	<b>\$1,351,577</b>
<b>Net Position</b>											
Annual Net Position	\$34,525	\$34,354	\$34,178	\$33,996	\$33,810	\$33,617	\$33,419	\$33,215	\$33,004	\$32,788	(\$1,311,352)
Overall Net Position	\$34,525	\$68,879	\$103,057	\$137,053	\$170,863	\$204,480	\$237,899	\$271,114	\$304,118	\$336,906	(\$974,446)

- Berk Consulting provided a 10-year profit/loss statement using a conservative revenue estimate and a contracted cost for semi-annual maintenance (assumes a 3% annual increase in cost and no increase in revenue)





## Would like clarification on how the City will fund the replacement of the fields:

- Proactive planning for turf fields' 10-year lifecycle is critical.
- The Feasibility Study recommends the City establish a PERC Fields Capital Reserves budget at year one.
- Revenue streams should be dedicated to contribute to this reserve budget, such as:
  - Sponsorship revenue at the fields (signs, naming rights)
  - Rental revenue from special events, shelter rentals, sports courts
  - Fundraising strategy w/primary user groups
  - Grants



# How will the fields be used? Who will use them for sports? What types of activities can occur?

- The fields will be used seven days a week with extended hours due to lights, primarily for recreational programming, drop in use and tournaments.
- Special Events will also be planned and held at the PERC fields.
- The PERC fields will be designed and installed as multi-use fields. Sports identified are lacrosse, soccer, flag football, ultimate frisbee, intermural adult sports/clubs, adult and youth recreational clubs.
- Outdoor fitness includes walking, yoga, bootcamp, crossfit, running, tai chi, strength training, 5k and other race events.
- Prohibited uses are use of tobacco products/vaping; chewing gum; sunflower seeds; pets; fireworks; vehicles; and glass.

## City Council Follow-Up Questions and Responses



## Is the PERC Phase 1 only fields?

- A majority of the site is for the two multi-use fields, there are numerous outdoor recreation elements:
  - Walking/running perimeter path connects to trail/sidewalk system and OC/WWU
  - Four pickleball courts
  - Outdoor basketball court
  - Playground Area
  - Picnic Shelters
  - Splash/Spray pad in combination with entrance plaza

## Is the PERC Phase 1 only fields?

- PERC can be used for many outdoor activities and special events:
  - Outdoor markets, shows
  - Food trucks (in parking areas)
  - Concerts
  - Outdoor movies
  - Day Camps
  - Running Contest Start/Finish
  - Outdoor Fitness





# Phase 1 Conceptual Site Plan

PNW inspired playground located between fields for families attending tournaments, while taking advantage of naturally-tiered seating



Multiple picnic shelters to support tournaments, also provides an additional rental revenue source



Seating along walking path



Two lighted and turf multi-use tournament fields



Concessions for sports tournaments

Splash Pad w/in plaza



Sports Courts – 4 pickleball and full size basketball or 6 pickleball



## Will there be an increase in insurance if we add a new park?

- At current rates, it is estimated the property insurance would increase \$18,000 annually (2% of \$900,000).
- The vast majority of the City's insurance costs are liability related to personnel and personnel actions.
- Increase in liability would be nominal with recreational immunity as put forth in state law.



## How will stormwater be managed?

- Stormwater drainage and analysis will be conducted at the next stage with the final design and land use permitting.
- The City will use a civil engineer with experience in stormwater management of turf fields.
- It is anticipated that stormwater vault will be utilized.



## Additional information on the on-going costs of artificial turf maintenance:

- Additional feedback was sought from cities with fields to supplement BERK Consulting Management Memo
- Maintenance Schedule
  - Daily safety walk/garbage pickup (20 min/once per day)
  - Adding and raking infill material in high use areas (20 min./3 days per week)
  - Sweeping field (pull behind brush or tines) – (3 hrs/every six weeks)
  - Turf repairs (minor) – as needed
  - Semi-annual grooming and turf redistribution if needed (contracted)
  - G-Max testing – 60 min./once per year (contracted)
  - The semi-annual and annual tasks are the maintenance costs in the profit/loss statement

## Splash Pad estimated operating costs:

- Based upon feedback from cities with facilities that would be comparable to what is envisioned at the PERC Phase 1, the following information was shared:
  - Season and days of use: primarily used Memorial Day to Labor Day, actual opening and closing dates are weather dependent, but an average of three-month operations. Operational hours are 11 a.m. to 8 p.m.
  - Recirculating systems use less water than a “spray to waste” system.
  - For a 1,500 square foot facility, the annual operating costs are approximately between \$20,000 - \$30,000 inclusive of water, mechanical systems and maintenance materials.



# Additional information on the impact to City staff resources:

## Public Works

- *Daily*
  - Empty garbage and pick up garbage
  - Clean restrooms once daily
- *Tournament Weekends*
  - Restroom maintenance and garbage cleanup
  - Weekend and evening will create overtime needs
- *Other Maintenance*
  - Parking lot
  - Landscaping
  - Entrance Plaza
  - Restroom and Shelters
  - Playground
  - Sports Courts
  - Splash Pad
  - Monthly turf sweeping (volunteers, field users)

## Parks and Recreation

- Field Scheduling and Management
  - Online reservation software still require staff oversight
  - Equipment and shelter rentals
- On-site during Tournaments
  - Assist with logistics
  - Ensure compliance with field use, concession standards
- Marketing + Programming
  - Marketing plan to attract tournaments
  - Special events scheduling
  - Recreation programming

## Police

- Daily, weekend and during events drive bys





# Combined Annual Maintenance Costs of PERC Phase 1:

## City Council Follow- Up Questions and Responses

PERC Maintenance Element	Estimated Cost	Anticipated Revenue Source
Contracted Turf Field Maintenance	\$6500 (averaged over 10 years)	Estimated Field Rental Revenue**
PW Maintenance Labor .5 FTE*	\$50,000	General Fund
Splash Pad Water + Materials	\$25,000	Estimated Field Rental Revenue**

*\*.5 FTE Park Maintenance would contribute to City park maintenance, and may reach .5 FTE for PERC during tournament/special events*

*\*\* Estimated Annual Field Only Rental Revenue is \$40,000*



# How is parking provided at the PERC and what, if any, reliance will be on OC's parking?

## City Council Follow-Up Questions and Responses

- The PERC parking strategy is a combination of on-site parking, on-street parking and shared parking agreements for events.
- The preliminary site plan includes 30-50 on-site parking spaces, 10 street immediately adjacent and the potential for approximately 30 more spaces on-street.
- An agreement with Olympic College is anticipated as limited use -for weekends, tournaments, and special events. Discussions with OC are preliminary.
- The City plans to also discuss similar parking agreements for special events and evenings with other property owners with large parking area



## City Council Follow-Up Questions and Responses

# How can we incorporate Phase 2 planning (including land acquisition) to account for the recreation/multipurpose building?

- Additional land acquisition is necessary, and if identified, should be purchased to support a Phase 2 and 3.
- Additional funding source(s) other than the KFPD will be needed to forward a Phase 2 and 3 (which were estimate at \$30-40M).
- Voted bonding authority will be necessary for the construction of Phase 2 and 3, and maintenance and operation costs will be necessary to be evaluated.
- A Resolution by City Council is recommended to identify the City's intent for Phase 2 intended multi-purpose recreation building.



## Tonight's Workshop Agenda

- 1.0 Summary of Follow-Up Questions and Responses
- 2.0 **Potential Draft Resolution**
- 3.0 Council Considerations and Discussion



## Potential Draft PERC Resolution

### Draft City Council Resolution

- Tells the **23-year story** of the PERC in the recitals
- **Approves** the January 2023 PERC Feasibility Study (Section 1)
- **Identifies the City's intent** on the PERC phases (Section 2)
  - Develop Phase 1 with KPFD as funding partner with 67/33 funding split: KPFD \$7.84M and City \$3.86M
  - Seek grant assistance and other available methods to contribute to City's funding
  - Final cost estimate will be prepared with final design, plans and specifications. Modification of project may occur but will remain minimum of \$10M





# Draft City Council Resolution

## Potential Draft PERC Resolution

- Identifies the City's intent on the PERC phases (Section 2):
  - The City intends to **seek opportunities** for implementation of Phase 2 and 3, including additional land acquisition.
  - **Additional funding sources will be necessary** for Phase 2 and 3, and voted bonds or metropolitan park district will be likely necessary.
  - The City intends to **work with community agencies**, and specifically **support Olympic College and Western Washington University** in their expansion plans.
  - Phase 2 Recreation and Event facility would support, complement and forward the strategic plans of both colleges, and the City wishes to **partner with the colleges as opportunities present themselves**



# Potential Draft PERC Resolution

## Draft City Council Resolution

- Direction to Staff (Section 3):
  - Forward the PERC with KPFD as the City's funding partner
- Request a new ILA from the KPFD for \$1.7M to complete the following:
  - Phase 1: Topo survey, geo tech, land use and environmental permitting, preliminary civil site improvement/utility plans, architectural building design (if needed), preparation of 30/60/90/100 plans, specifications and estimate, project management staff, and development of bid documents.
  - Phase 2 and 3: Additional feasibility analysis of facility programming and size, operations and staffing, facility management and maintenance, cost estimate, financial revenue/expenditures for O&M, potential funding partners, and financing strategy.
- KPFD and the City will coordinate and finalize – bonding structure, final funding split amounts, action for construction funding



## Next Steps

### September 13, 2023 City Council Workshop

- Capital Projects Prioritization and Funding Mechanisms
  - PERC
  - Additional Land Acquisition

### September 20, 2023 City Council Meeting

- Resolution for City Council to forward the PERC



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